
Arizona Department of Corrections

January 21-22, 2014

Appropriations Committee Hearings

JLBC

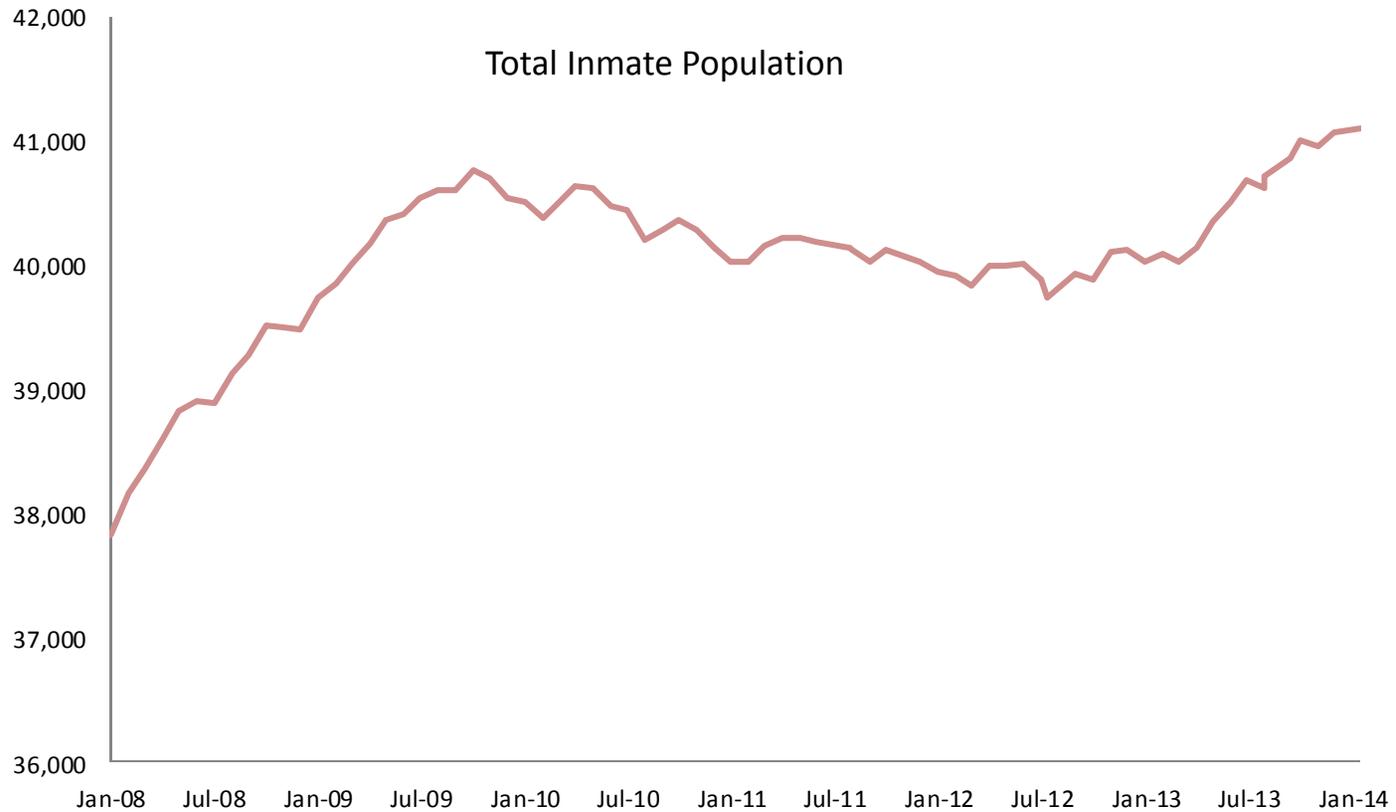
Arizona Department of Corrections

- Total FY 2015 Baseline Funding

	<u>\$ in M</u>
General Fund	\$996.5
Corrections Fund	27.5
Prison Construction & Operations Fund	12.5
Other Appropriated Funds	4.9
State Non-Appropriated Funds	48.6
Federal Non-Appropriated Funds	5.0
Total Resources	<u>\$1,095.0</u>

ADC Population Growth

- Grew by 809 in '13 After 3 years of Small Declines



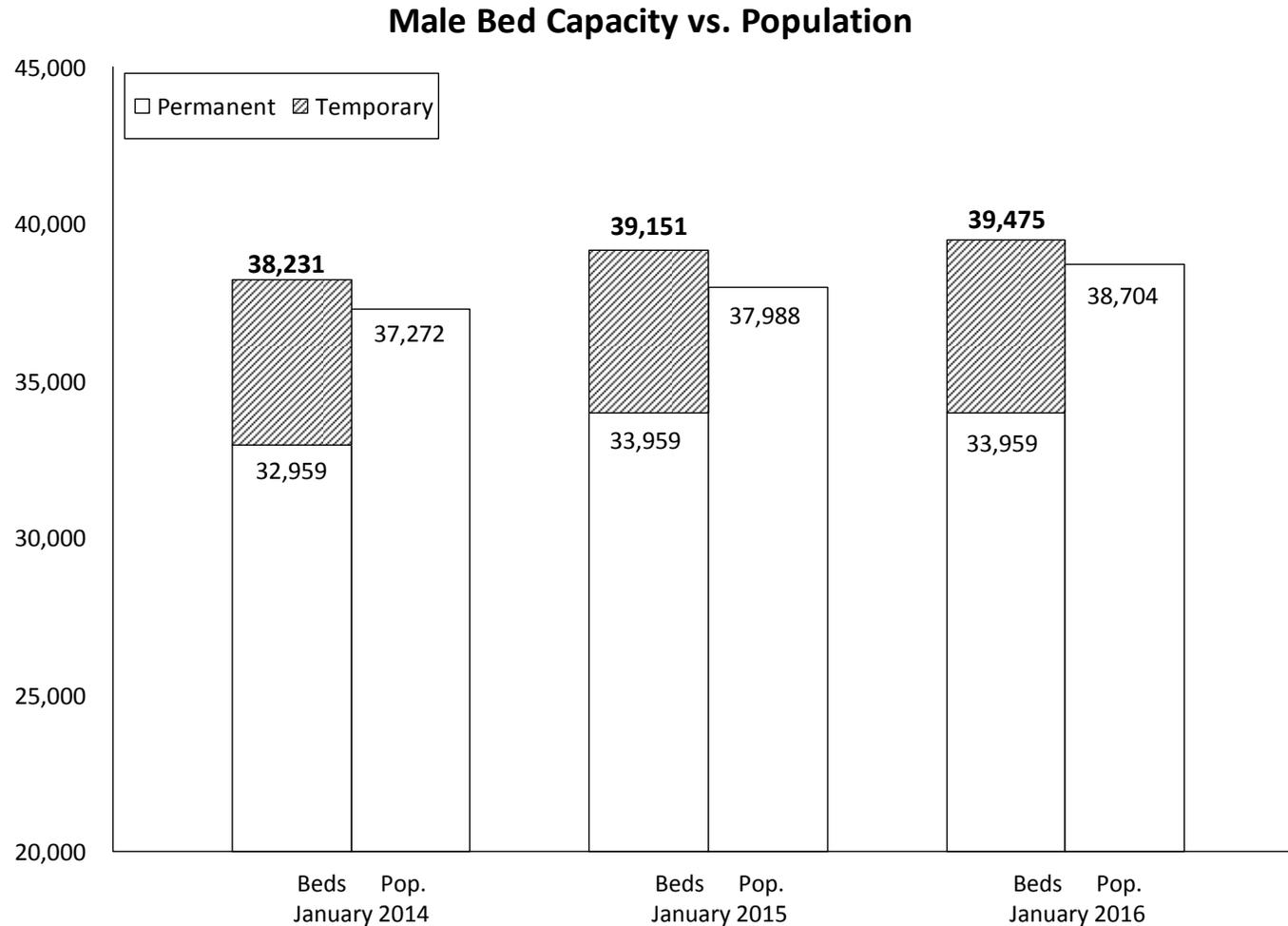
ADC Population Growth

- Growth Expected to Continue; ADC Has Some Bed Flexibility

- ❑ Baseline presumes annual growth of 800 prisoners; most growth is from male inmates
- ❑ 2 different methods to determine bed capacity
 - Permanent
 - Total (includes Temporary beds)
- ❑ ADC has flexibility in establishing or decommissioning beds (or shifting between inmate classifications)

ADC Bed Surplus/Shortfall

- New Beds Offset Yearly Male Inmate Growth of 716



- For FY 2015, Executive projects that growth will be flat due to a decrease in statewide felony filings.

ADC Bed Surplus/Shortfall

- Possible Shortfall in Male Medium Beds

January 2015 Total Male Bed (Shortfall)/Surplus		
<u>Classification Level</u>	<u>Permanent</u>	<u>Total</u>
Minimum	(890)	482
Medium	(3,664)	(343)
Close	424	454
Maximum	101	570
Total	(4,029)	1,163

- ❑ In January 2015, ADC is projected to have a permanent bed shortfall of (4,029) even after adding 1,500 new beds.
- ❑ With temporary beds, however, the shortfall converts into a total bed surplus of 1,163.

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- Comparison of Major GF Funding Changes

	<u>\$ in M</u>	
	<u>JLBC</u>	<u>Exec</u>
<input type="checkbox"/> Annualize '14 beds and add 500 medium-security private beds in Jan. '15	\$11.9	\$12.7
<input type="checkbox"/> Start-up 500 maximum-security public beds in Dec. '14	9.8	9.7
<input type="checkbox"/> Marginal Population Growth	2.9	0
<input type="checkbox"/> CORP Contribution Rate	0	3.5
Total	<u>\$24.7</u>	<u>\$25.9</u>

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- Executive Highlights

Inmate Health Care Contract Services

- Corizon contract started on March 4, 2013
- \$10.10 per prisoner per day at state operated prisons
- Executive estimates the Affordable Care Act will result in savings equal or greater than the increase needed to align the appropriation with the current population

Transition Program Fund

- At the current appropriation and revenue levels, the TPF will face a \$555,100 shortfall in FY 2015. Executive calls for shifting \$1.2 million to the Prison Construction and Operations Fund.

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- Arizona Inmate Management System (AIMS) Replacement

AIMS Replacement

- \$8.0 million Non- General Fund for second year of a 3-year project to replace the inmate management system
- Currently evaluating bids and using third party consultant in the process
- JLBC proposes footnote requiring consultant for the entire life of project

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- Website Links

JLBC Baseline –

<http://www.azleg.gov/jlbc/15baseline/adc.pdf>

Executive Budget –

<http://www.ospb.state.az.us/documents/2014/FY15-State%20Agency%20Budget%20-%20online%20edition.pdf#page=84>